

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Support Services	3,407,500	3,137,100	3,757,100	3,706,500	3,935,600	3,903,900
Forest Resources	11,714,700	10,794,700	12,847,900	12,646,600	14,619,500	14,582,500
Land, Range, and Minerals	4,498,600	3,229,700	3,585,500	3,518,100	4,059,000	4,010,900
Forest and Range Protection	9,414,300	8,657,200	6,931,600	21,304,900	7,038,400	7,133,100
Scaling Practices	326,300	242,500	358,000	352,100	350,300	358,600
Total	29,361,400	26,061,200	27,480,100	41,528,200	30,002,800	29,989,000
General	7,187,600	7,066,500	5,298,400	5,220,100	5,669,200	5,508,300
Dedicated	20,730,100	18,203,300	20,708,400	34,850,600	22,837,300	22,959,600
Federal	1,443,700	791,400	1,473,300	1,457,500	1,496,300	1,521,100
Total	29,361,400	26,061,200	27,480,100	41,528,200	30,002,800	29,989,000
Personnel Costs	11,418,300	14,788,700	12,203,700	20,950,600	12,930,400	13,034,000
Operating Expenditures	6,805,000	9,074,800	7,027,900	17,670,800	8,284,700	8,152,300
Capital Outlay	490,000	1,005,500	606,200	880,800	926,300	890,900
Trustee/Benefit Payments	1,233,800	1,192,200	710,700	2,026,000	823,000	778,700
Lump Sum	9,414,300	0	6,931,600	0	7,038,400	7,133,100
Total	29,361,400	26,061,200	27,480,100	41,528,200	30,002,800	29,989,000
FTP Positions	242.61	242.61	245.61	245.61	249.61	247.61

Lands, Department of

Budget Highlights

1. The largest item in this budget is a \$14,500,000 supplemental to pay fire suppression costs for calendar year 2000 fire activities. This consists of \$9,500,000 in General Funds and \$5,000,000 in reimbursements from federal and other sources. Last year was one of the state's worst fire season's, and perhaps the most expensive ever.
2. In the Support Services Program the Governor recommends one last \$100,000 one-time General Fund appropriation to implement the Federal Lands Task Force recommendations. Through FY 2001 a total of \$250,000 in one-time money has been provided for this activity.
3. A total of \$34,200 in General and dedicated funds are provided to convert an information technology technician position into a bureau chief position to oversee the Department's information technology and geographic information systems.
4. In the Forest Resource Program the Governor recommends \$350,000 in ongoing dedicated funds to allow the Department to catch-up on a backlog of tree thinnings, surveys, plantings and fertilization projects. An additional \$250,000 in one-time dedicated funds is provided to update the Department's 15 year old timber sale accounting system. Also includes \$72,300 in ongoing Personnel Costs for a resource manager and temporary personnel, and \$149,200 in one-time Capital Outlay for four new vehicles and other equipment.
5. An additional \$335,500 in dedicated funds is recommended for three major road resurfacing projects. The bulk of these funds, \$330,000, are intended as ongoing so that major road maintenance projects will not have to be delayed in the future due to a lack of spending authority.
6. General Funds in the amount of \$57,400 are recommended to shift the costs of a lands resource programmer position from federal funds. This will enable the federal funds to be used for forestry assistance grants to local governments while the position will continue to work in the community forestry assistance program.
7. In the Land, Range and Minerals Program the Governor recommends \$60,500 in dedicated funds for a real estate specialist position. This will assist the Department in land exchange activities that are likely to increase as a result of endowment investment reform legislation.
8. Provide an additional \$150,000 in ongoing spending authority for the abandoned mine reclamation fund. Last year \$100,000 in ongoing spending authority was provided in this new fund. These funds will be used to identify and reclaim abandoned mines on state and private land in Idaho.
9. The Scaling Practices Program receives \$15,000 in one-time dedicated funds to develop log scaling standards and promulgate them in a manual for the industry.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	245.61	5,298,400	27,480,100	245.61	5,298,400	27,480,100
4.30 Supplemental	0.00	9,500,000	11,000,000	0.00	9,500,000	14,500,000
4.40 Negative Supplemental	0.00	0	0	0.00	(78,300)	(451,900)
4.70 Revenue Adjustments	0.00	(9,500,000)	0	0.00	(9,500,000)	0
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2001 Total Appropriation	245.61	5,298,400	38,480,100	245.61	5,220,100	41,528,200
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	245.61	5,298,400	38,480,100	245.61	5,220,100	41,528,200
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(293,400)	(12,144,100)	0.00	(293,400)	(15,644,100)
8.90 Other Adjustments	0.00	0	0	0.00	78,300	451,900
9.00 FY 2002 Base	245.61	5,005,000	26,336,000	245.61	5,005,000	26,336,000
10.10 Personnel Costs Rollups	0.00	33,900	142,600	0.00	33,900	142,600
10.20 Inflationary Adjustments	0.00	37,600	218,000	0.00	24,800	150,700
10.30 Replacement Items	0.00	192,500	1,097,600	0.00	147,500	1,097,600
10.40 Interagency Nonstandard Adjustments	0.00	2,400	45,200	0.00	(2,200)	18,900
10.60 Change In Employee Compensation	0.00	29,600	148,500	0.00	133,400	669,100
11.00 FY 2002 Total Maintenance	245.61	5,301,000	27,987,900	245.61	5,342,400	28,414,900
Support Services						
12.01 Human Resource Specialist	1.00	12,700	63,400	0.00	0	0
12.02 Salary Enhancement for IT Staff	0.00	30,800	154,200	0.00	8,500	34,200
12.03 Federal Lands Task Force	0.00	0	0	0.00	100,000	100,000
Forest Resources						
12.01 Community Forestry Assistance	0.00	177,400	177,400	0.00	57,400	57,400
12.02 Timber Management Improvements	1.00	0	824,400	1.00	0	821,500
12.03 Forestry Assistance Program	1.00	47,300	128,800	0.00	0	0
12.04 Increase Road Maintenance	0.00	0	335,500	0.00	0	335,500
Land, Range, and Minerals						
12.01 Real Estate Specialist	1.00	0	63,700	1.00	0	60,500
12.02 Abandoned Mine Reclamation	0.00	0	152,500	0.00	0	150,000
12.03 Federal Revised Statute (RS) 2477	0.00	100,000	100,000	0.00	0	0
Forest and Range Protection						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Scaling Practices						
12.01 Develop and Print Log Scale Manual	0.00	0	15,000	0.00	0	15,000
13.00 FY 2002 Total Governor's Rec.	249.61	5,669,200	30,002,800	247.61	5,508,300	29,989,000
Amount Change From Base	4.00	664,200	3,666,800	2.00	503,300	3,653,000
Percent Change From Base	1.63%	13.27%	13.92%	0.81%	10.06%	13.87%